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## **AGENDA FOR STUDY SESSION**

### **ASHLAND PARKS & RECREATION COMMISSION**

**May 13, 2019**

**The Grove, Otte-Peterson Room**

**1195 E. Main Street**

**5:30 p.m.**

- I. CALL TO ORDER
- II. PUBLIC INPUT
- III. COLA POLICY REVIEW
- IV. ALCOHOL ORDINANCE PROCESS
- V. 19-21 GOALS DISCUSSION
- VI. 19-21 COST RECOVERY GOALS DISCUSSION
- VII. ITEMS FROM COMMISSIONERS AND STAFF
- VIII. ADJOURNMENT

*In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I).*

# ASHLAND PARKS & RECREATION COMMISSION

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COMMISSIONERS:

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Joel Heller  
Rick Landt  
Jim Lewis  
Julian Bell



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## PARKS COMMISSIONER STAFF REPORT

**TO:** Ashland Parks and Recreation Commissioners  
**FROM:** Michael Black  
**DATE:** 5/08/2019  
**SUBJECT:** Background for 5/13/2019 Study Session

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### Item III. COLA Policy Review

In 2014, the Commission adopted the Benefit Adjustment Policy that dictates the parameters for the consideration of pay adjustments for the term of the policy. Specifically, the policy states:

*Rather than adjusting all salaries by a specific percentage, parties recommend a range of 1-5% based upon the Consumer Price Index (CPI-W) 12-month average from March of the prior year to March of the current year.*

Last year the Commission granted a COLA of 2.8%, which was in line with the 2017 CPI, and the previous year, employees received a 3.1% increase.

The proposed biennial budget includes 2% cost-of-living adjustments for non-represented employees in each year of the budget cycle. Due to fiscal constraints on the Parks General Fund and the City General Fund, we will not have any room to adjust to anything above 2.0% regardless of CPI.

Because of the extenuating circumstances regarding the budget, I am asking the Commissioners to suspend the COLA Policy and cap the COLA increases for 2019/20 and 2020/21 at 2.0% per year. According to the CPI-W and the COLA Policy, the COLA for the first fiscal year would have been 2.1%. So the difference in what is being recommended and the actual COLA for the period is .1%.

I am placing this item on the work session agenda to have some discussion around the reasoning for the request prior to the business meeting when a COLA will be adopted.

### Item IV. Alcohol Ordinance Process

Staff was asked to bring some information to the Commissioners regarding the Alcohol Ordinance in the City of Ashland Municipal Code. Chapter 10.68.090 of the Municipal Code addresses “intoxicating liquor” to the extent that it is prohibited from all parks, except for the Oregon Shakespeare Festival, which resides partly in Lithia Park, and the Calle Guanajuato when alcohol is served with a meal. Oak Knoll Golf Course is also exempted from the prohibition, so long as the alcohol is served as part of a golf course function or approved concession. The ordinance is copied verbatim below.

It appears that to allow for alcohol sales and consumption in Lithia Park, the Commissioners would need to instruct staff to process an ordinance amendment with the City. The process for an ordinance amendment would be as follows:

1. Staff prepares amended language at the request of the Parks Commissioners and consults with the City Attorney on that language
2. Staff will present the proposed amendment to the Parks Commissioners at a regular public meeting for approval
3. If an approval is received from the Commissioners, staff will begin processing the ordinance through the City, which will include the following steps:
  - a. Working with the City Administrator’s office to review the amendment and schedule a public hearing
  - b. Notice of a public hearing before the City Council on the amendment, followed by the public hearing
  - c. The Council will then decide to approve, approve with changes, or deny the proposed amendment
  - d. Upon approval, the ordinance would go into effect on the date specified in the ordinance

Staff will be able to talk more about this topic at the meeting on Monday the 13<sup>th</sup> of May.

From the City of Ashland Municipal Code:

***10.68.090 Intoxicating Liquor Prohibited***

*It is unlawful for any person to take any intoxicating liquor or beverage into any portion of the public parks of the City, except that:*

*A. Intoxicating liquor or beverages may be transported through the Lithia Park extension area which is located between North Main Street and Winburn Way and between Ashland Creek to the west and the Plaza to the east.*

*B. This section and the prohibitions on the possession and use of intoxicating liquor shall not apply to that portion of the park that is leased to the Oregon Shakespeare Festival Association.*

*C. This section and the prohibitions on the provision and use of intoxicating liquor shall not apply to the park property commonly known as Calle Guanajuato only when such is served with prepared meals and with the express approval of the Ashland Park and Recreation Commission and the Oregon Liquor Control Commission.*

*D. This section and the prohibitions on the provision and use of intoxicating liquor shall not apply to the park property commonly known as Oak Knoll Golf Course only when such is served as part of the City Golf Course operation or approved concession with the approval of the Ashland Park and Recreation Commission and the Oregon Liquor Control Commission.*

*E. Any person who violates any provision of this Chapter is subject to Section [1.08.020](#) of the Ashland Municipal Code. Any violation of this section is a Class II violation. (Ord. 3137, amended, 2017; Ord. 3026, amended, 08/03/2010)*

#### **Item V. 19-21 Goals Discussion**

This item was requested by Commissioner Landt. He will lead the discussion on this matter.

#### **Item VI. 19-21 Cost Recovery Goals Discussion**

I was not at the previous meeting when this was discussed; however, my understanding is that the Commissioners would like to know how the Cost Recovery Goals align with the budgeted revenue figures.

There is an inherent difference between a goal and a budget projection. The goal is the number that we work to achieve during a given period and may be based on several different factors, some of those will be out of our control and could affect staff's ability to meet a goal (ie: smoke). The goal is rooted in the historic revenue figures; however, we may adopt a goal that is more than the historic level for a variety of reasons, not the least of which being the desire to be challenged. When we adopt the goal, we do everything that we can to meet/exceed them; however, because of factors out of our control that have the potential to negatively impact revenue, it is prudent to not include these revenue goals in the budget.

The projected revenue in the budget is something that we must achieve to continue providing our current level of service. In the case of the 19/21 budgeted revenue, we followed a process of averaging revenues for each program for three previous years and used the average to determine the appropriate revenue proposal. By averaging over the three years, we are accounting for fluctuations up and down in revenues. The numbers that are presented in the budget are fairly conservative, which is the strategy that we are recommending to ensure that our budget is logical and realistic.

To sum up, there is a direct correlation between the methodology for determining the cost recovery goals and the revenue projections in the budget. Both use historic data to analyze and project realistic revenue figures. The goal figures and budget figures may differ, only because one is something that our staff is working to achieve (the goal) and the other is a solid number that staff feels comfortable banking on.